Presentation to the State Information Technology Advisory Committee (SITAC)

Presented by: Lisa Feldner, CIO
Information Technology Department

December 19, 2006
MDU Resources Building
1200 W Century Ave, Bismarck

Agenda

1. Welcome

2. State IT Plan Review

3. Application Replacement Lifecycle

4. Review IT Project Ranking Process

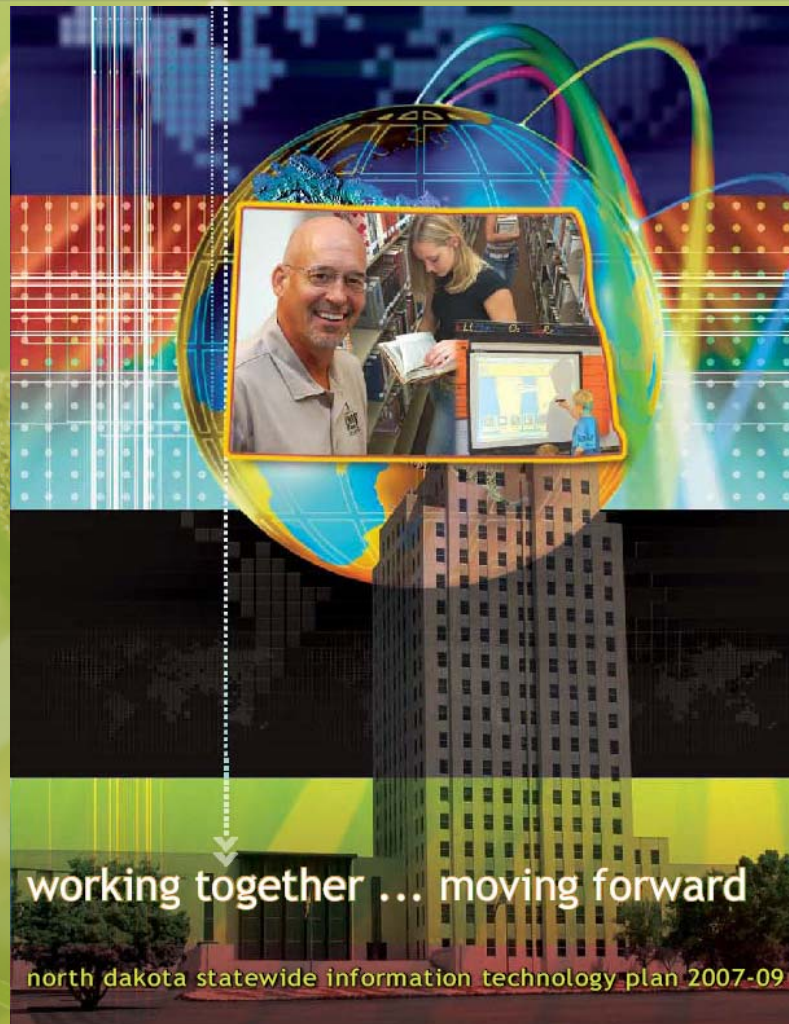5. Security Audit/ITD Security Approach

6. Other Business:

State IT Plan Review

Presented by: Nancy Walz

State IT Plan Review

working together ... moving forward

north dakota statewide information technology plan 2007-09

2007-09 Agency Budget Request by Activity Type
Base Request plus Optionals

	Infrastructure	Application Replacement	On-going Initiative	New Initiative	Total
Infrastructure	$80,626,348				$80,626,348
Business Intelligence Implementation and				$1,634,387	$1,634,387
Cellular Contract and Service				$2,127,794	$2,127,794
CJIS Operations and Support			$1,006,976		$1,006,976
CJIS Project Pool				$1,315,000	$1,315,000
Desktop service				$475,866	$475,866
GIS operations and support			$625,690		$625,690
GIS Project Pool				$329,276	$329,276
ITD Time and Labor		$250,000			$250,000
Medicaid Management and Information Svstem		$13,452,235			$13,452,235
Total	$80,626,348	$13,702,235	$1,632,666	$5,882,323	$101,843,572

Agency Request

12/18/2006
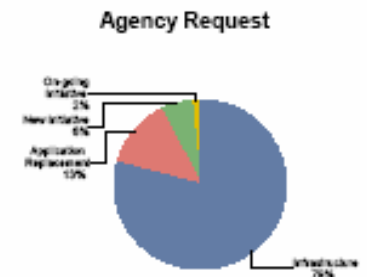
05-07 Executive Recommendation IT vs Non IT

Excludes ITD Agency Billing
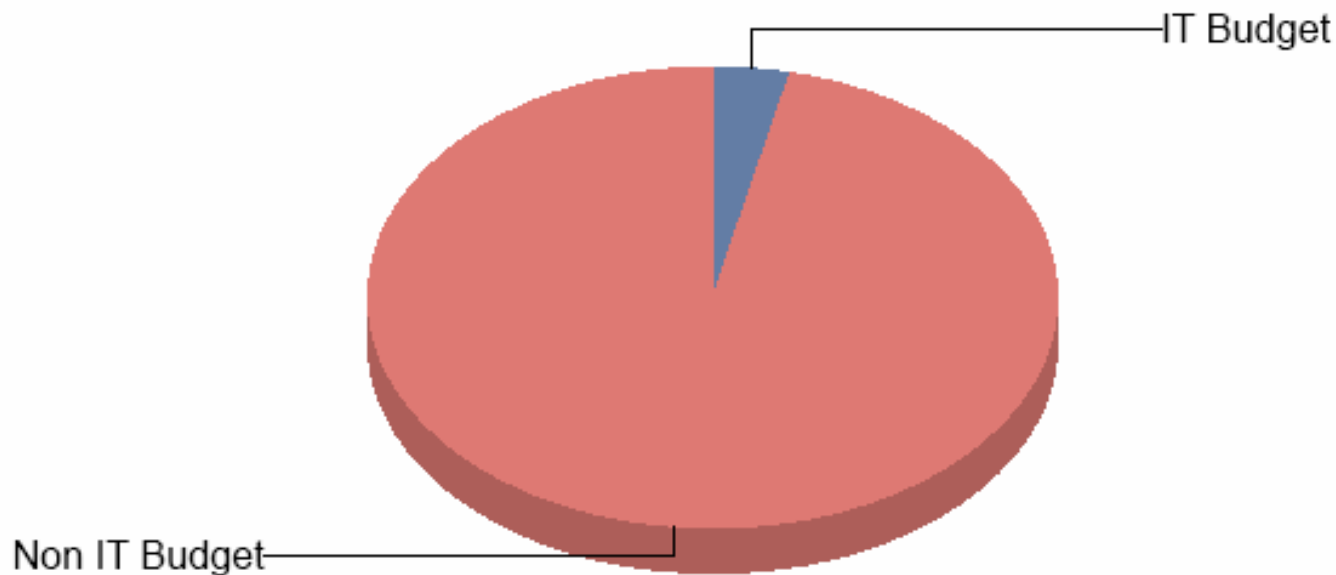
■	IT Budget	$197,388,571	3.6%
■	Non IT Budget	$5,272,151,641	96.4%
	Total:	$5,469,540,212	100.0%

05-07 Executive Recommendation by Activity Type
Excludes ITD Agency Billing and Higher Ed

On-going Initiative
$6,768,127
4%

New Initiative
$4,840,510
3%

Major Enhancement
$6,976,777
4%

Application Replacement
$34,563,858
20%

Infrastructure
$122,030,781
69%

- Infrastructure
- Application Replacement
- Major Enhancement
- New Initiative
- On-going Initiative

05-07 Executive Recommendation by Activity Type
Excludes ITD Agency Billing and Higher Ed

Legend:
- On-going Initiative
- New Initiative
- Major Enhancement
- Application Replacement
- Infrastructure

- $6,768,127
- $4,840,510
- $6,976,777
- $34,563,858
- $122,030,781
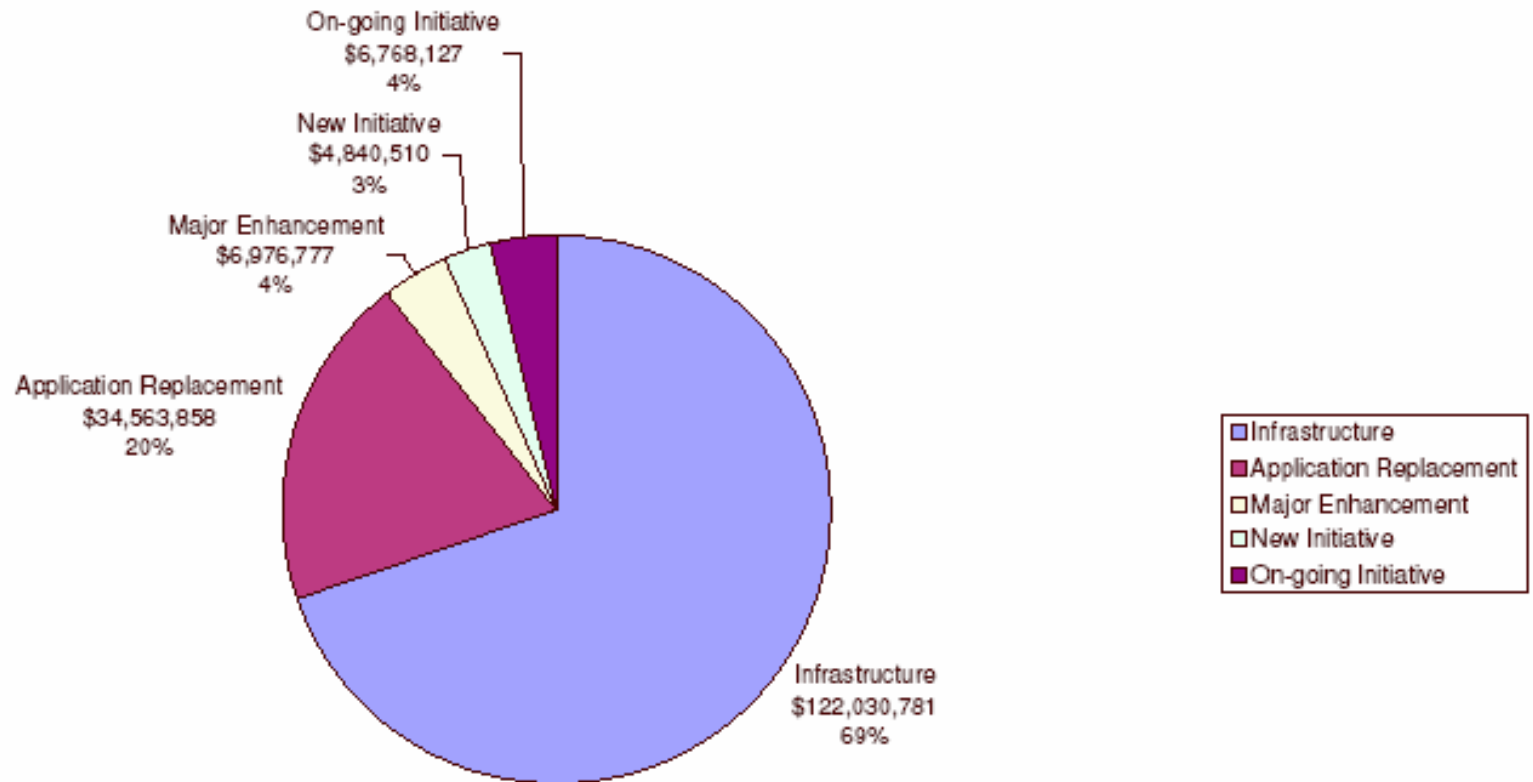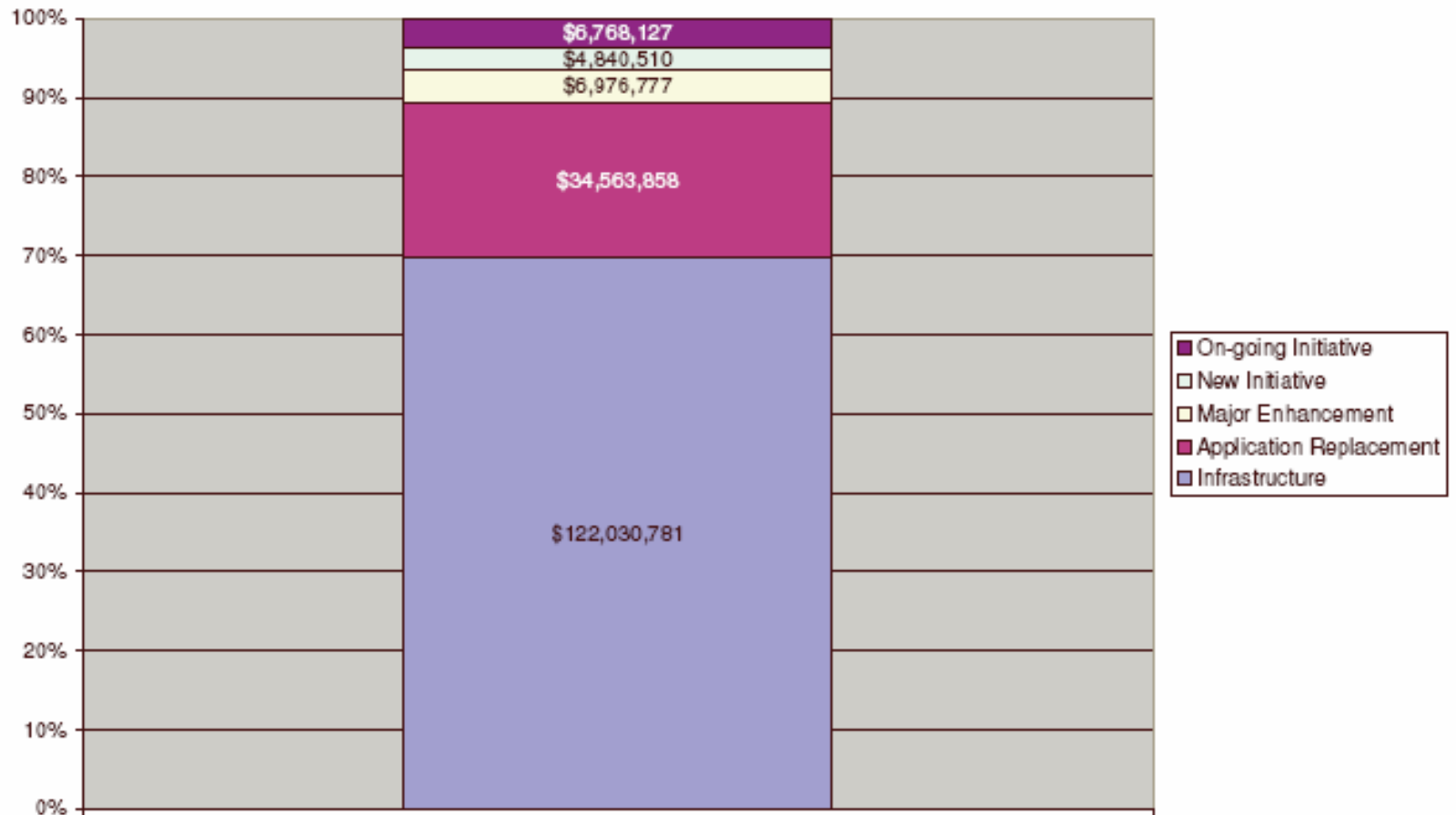
05-07 IT Budget by Funding Source
Excludes ITD Agency Billing and Higher Ed

Special Funds
$49,554,100
28%

General Fund
$58,800,676
34%

Federal Funds
$66,824,858
38%
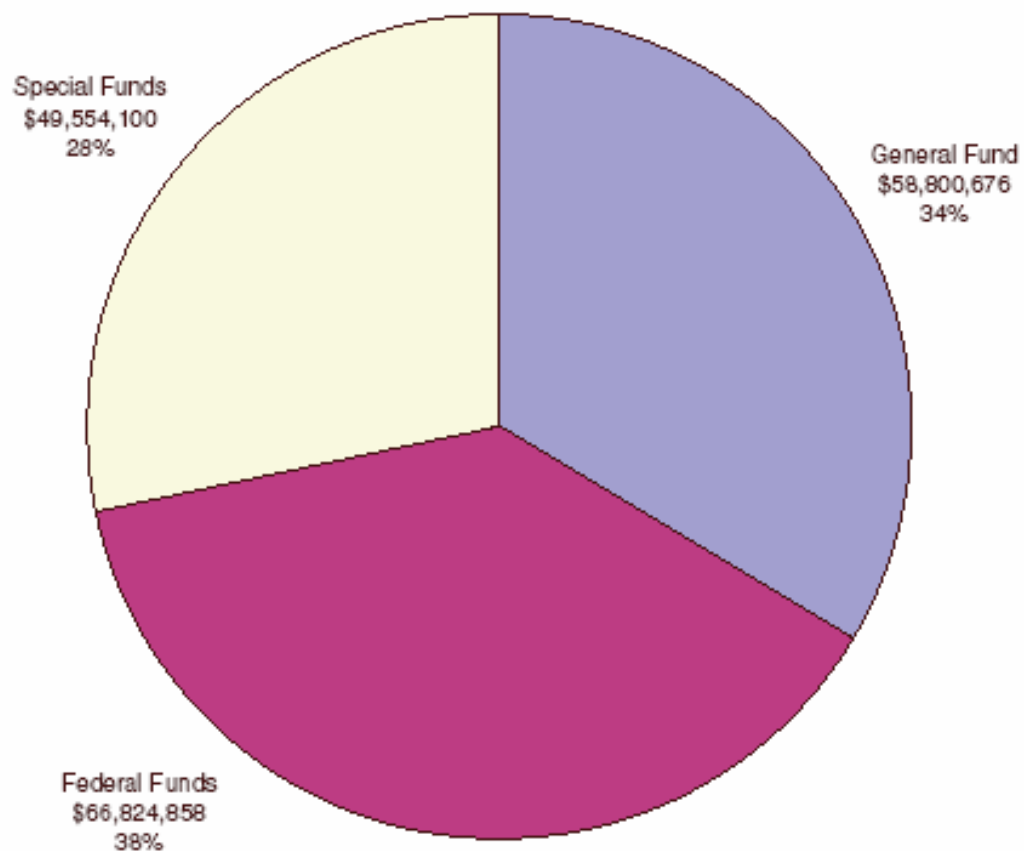
05-07 IT Executive Recommendation
Excludes ITD Agency Billing and Higher Ed
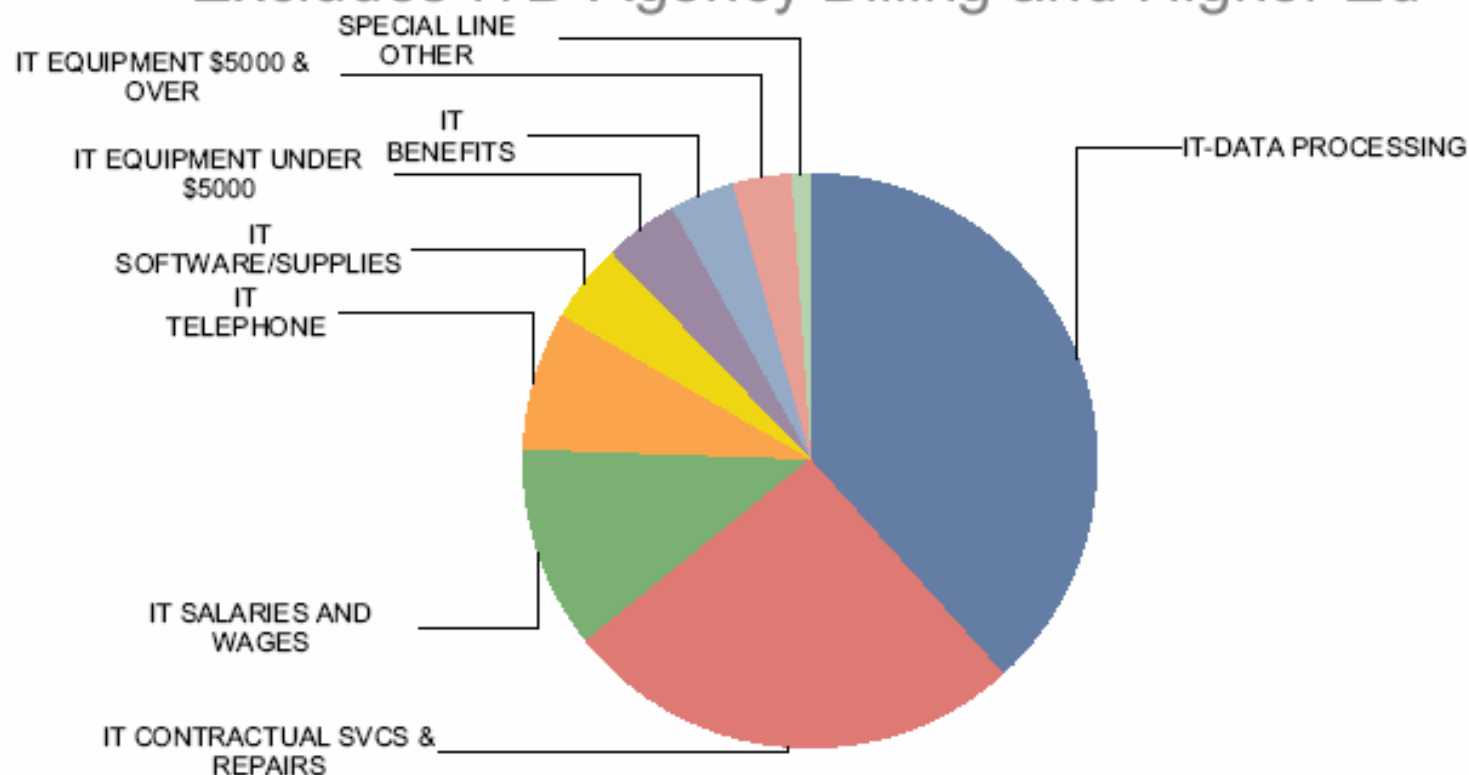
■	IT-DATA PROCESSING	$67,279,198	38.4%
■	IT CONTRACTUAL SVCS & REPAIRS	$44,912,403	25.6%
■	IT SALARIES AND WAGES	$19,952,487	11.4%
■	IT TELEPHONE	$13,620,476	7.8%
■	IT SOFTWARE/SUPPLIES	$8,120,611	4.6%
■	IT EQUIPMENT UNDER $5000	$7,059,860	4.0%
■	IT BENEFITS	$6,308,650	3.6%
■	IT EQUIPMENT $5000 & OVER	$6,208,946	3.5%
■	SPECIAL LINE OTHER	$1,717,000	1.0%
■	IT OPERATING BUDGET ADJUSTMENT	$0	0.0%
	Total:	$175,179,632	100.0%

05-07 IT Executive Recommendation - Infrastructure Only

Excludes ITD Agency Billing and Higher Ed
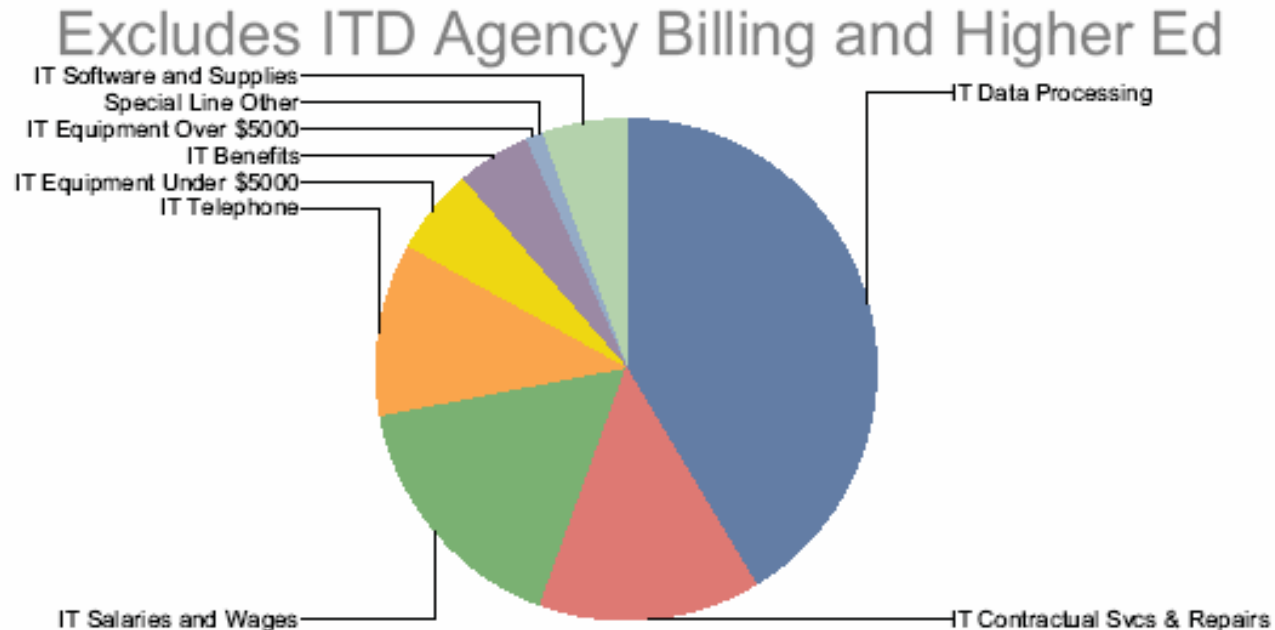
■	IT Data Processing	$50,666,128.00	41.5%
■	IT Contractual Svcs & Repairs	$17,257,179.00	14.1%
■	IT Salaries and Wages	$19,749,216.00	16.2%
■	IT Telephone	$13,620,476.00	11.2%
■	IT Equipment Under $5000	$6,884,860.00	5.6%
■	IT Benefits	$5,844,063.00	4.8%
■	IT Equipment Over $5000	$1,199,123.00	1.0%
■	Special Line Other	$17,000.00	0.0%
■	IT Software and Supplies	$6,792,736.00	5.6%
	Total:	$122,030,781.00	100.0%

SITAC Rank	Agency	Project	Executive Recommendation		2005-07 Appropriations			Comments
			Total Project Cost	General Fund	Total Project Cost	General Fund	Funded Through Cross-Over	
1	325 - Department of Human Services	Medicaid Systems Project - Phase II	$24,823,390	$2,910,435				
2	325 - Department of Human Services	Client Information Sharing System	$1,000,000	$423,800				
3	120 - Office of State Treasurer	Rewrite Mainframe Software Applications	$768,228	$768,228				
4	540 - Adjutant General	CAD - Computer Aided Dispatch	$980,000	$980,000				
5	108 - Secretary of State	Migrating applications to SOSKB - Phase 2	$824,153	$824,153				
7	530 - Department of Corrections and Rehabilitation	Inmate Medical System	$1,000,000	$1,000,000				
9	325 - Department of Human Services	Child Welfare System Front End Redesign	$400,000	$204,000				
10	201 - Department of Public Instruction	Foundation Aid	$400,000	$400,000				
11	112 - ITD	Business Intelligence Implementation and Support	$1,254,210	$0				
12	201 - Department of Public Instruction	ESPB coming off Mainframe	$500,000	$500,000				
Projects Not Ranked by SITAC								
2	112 - ITD	CJIS Operations and Support	$1,755,073	$667,083				
4	112 - ITD	CJIS Project Pool	$300,000	$0				
7	112 - ITD	Desktop Service	$475,866	$0				

Application Replacement Lifecycle

Presented by: Jeff Swank

Application Replacement Lifecycle

Prior activities

 22 Systems replaced since 2001(Large Projects only)

2007-09 Planned Activities

 33 Systems replacements are included in IT projects

  12 in SOSKB, 4 in NDPERS, remaining 17 are separate projects

 21 Systems replacements are included in IT Infrastructure

Activities beyond 2009

 9 Systems reported as planned to be replaced in 2009-11

 7 Systems reported as planned to be replaced in 2011-13

 2 Systems reported as planned to be replaced in 2013-15

 286 System reported as no planned replacement

Review IT Project Ranking Process

Presented by: Jeff Swank

Review IT Project Ranking Process

- Agencies submit projects as part of their budget request
- Agencies include a priority on the project request
- Agencies complete a self-ranking for projects over $250,000 using General funds
- Project plans for the projects to be ranked by SITAC are printed
- SITAC reviews each project and completes a ranking worksheet
- SITAC reviews the results and completes any adjustments to the ranked list
- The Governor's office and OMB publish the Executive Recommendation
- The Legislature considers the requests

Security Audit / ITD Security Approach

Presented by: Dan Sipes

Security Approach

- **Dedicated security team of 3 staff members (Member of MS-ISAC and InfraGard)**

- **Virtual security team which includes each division of ITD**

- **Enterprise Architecture Security Domain team which includes representatives from 12 agencies – published security standards and guidelines**

- **SAS70 Audit every two years – includes penetration testing performed by security consultant**

Security Model – Asset Protection

- **Data is owned by the agencies who grant appropriate access**
- **All ITD personnel undergo criminal background checks**
- **User ID's and passwords are required to access state systems**
- **Verification procedures are required to reset passwords**
- **State agencies are required to run current anti-virus software**
- **Spam filters are in place at the e-mail gateways**
- **ITD manages firewalls to protect the network perimeter**
- **VPN concentrators allow encrypted remote access**
- **ITD utilizes card key access to all ITD facilities**
- **Audit logs record access attempts and failures**

Security Model – Assessment/Monitoring

- **ITD performs pro-active patch management on ITD infrastructure**

- **ITD performs Vulnerability Assessments on ITD hosts**
  - **As recommended in the recent SAS70 audit this will be extended to agency hosts in the near future**

- **ITD maintains Network Intrusion Detection devices on the network to monitor for network anomalies**

- **ITD monitors various security sites and listservs for latest security alerts and activity**

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Security Model – Agency Responsibilities

- **Designate an agency Security Officer**
  - **Often the IT Coordinator for smaller agencies**

- **Security Awareness training for employees**
  - **ITD has resources available for use**

- **Develop an acceptable use policy**
  - **Enterprise Architecture has a sample policy available**

- **Review existing user ID's and access rights on a regular basis**

Other Business:

ITD ~ Capital Wireless Project

Presented by: Lisa Feldner

Jerry Fossum

Captiol Wireless Project

- **RFP Awarded to Xigent Solutions**
  - **Aruba Equipment**
  - **One year contract with three one year extensions**
- **Three Phases**
  - **Legislative Wing**
  - **Capitol Tower**
  - **Judicial Wing**
- **Additional sites to be determined**

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Wireless Project

Vision

On the edges of the network, wireless will become the primary means of connectivity.

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Hi Santa

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